

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (226A060001) CBC District VI
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,863,623	\$ 14,713,165	\$ 14,713,165	\$ 14,580,498
Legislative Reductions	-150,458	0	0	0
	<u>14,713,165</u>	<u>14,713,165</u>	<u>14,713,165</u>	<u>14,580,498</u>
Other Resources				
Balance Brought Forward (Approps)	1,051,301	939,284	562,603	376,681
Receipts				
Federal Support	62,604	0	0	0
Local Governments	0	220,752	220,752	220,752
Reimbursement from Other Agencies	280,490	21,000	21,000	21,000
Interest	7,798	8,000	8,000	8,000
Fees, Licenses & Permits	714,129	720,000	720,000	720,000
Refunds & Reimbursements	2,851,259	2,740,000	2,740,000	2,740,000
Other	103,615	118,900	118,900	118,900
	<u>4,019,895</u>	<u>3,828,652</u>	<u>3,828,652</u>	<u>3,828,652</u>
Total Resources	<u>\$ 19,784,361</u>	<u>\$ 19,481,101</u>	<u>\$ 19,104,420</u>	<u>\$ 18,785,831</u>
FTE	<u>182.94</u>	<u>179.94</u>	<u>179.94</u>	<u>179.94</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,766,872	\$ 16,987,475	\$ 16,987,475	\$ 16,987,475
Personal Travel In State	19,687	25,798	25,798	25,798
State Vehicle Operation	41,977	48,674	48,674	48,674
Personal Travel Out of State	6,006	6,000	6,000	6,000
Office Supplies	45,127	49,329	49,329	49,329
Facility Maintenance Supplies	5,678	7,400	7,400	7,400

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	37,523	31,700	31,700	31,700
Housing & Subsistence Supplies	50,105	45,000	45,000	45,000
Other Supplies	82,707	126,037	126,037	126,037
Food	414,148	404,732	404,732	404,732
Communications	95,072	95,812	95,812	95,812
Rentals	80,330	76,084	76,084	76,084
Utilities	188,552	223,782	223,782	223,782
Professional & Scientific Services	414,119	393,619	393,619	393,619
Outside Services	125,689	73,474	73,474	73,474
Advertising & Publicity	1,148	1,500	1,500	1,500
Outside Repairs/Service	16,959	40,000	40,000	40,000
Auditor of State Reimbursements	591	0	0	0
Reimbursement to Other Agencies	135,661	148,832	148,832	148,832
ITS Reimbursements	52,514	51,546	51,546	51,546
Equipment	37,057	11,465	11,465	11,465
Equipment - Non-Inventory	25,390	5,000	5,000	5,000
IT Equipment	126,146	133,927	133,927	133,927
Other Expense & Obligations	76,019	117,234	117,234	117,234
Recommendation Adjustment	0	0	0	-132,667
Base Budget Adjustment	0	0	0	-185,922
Balance Carry Forward (Approps)	939,284	376,681	0	0
Total Disposition of Resources	<u>\$ 19,784,361</u>	<u>\$ 19,481,101</u>	<u>\$ 19,104,420</u>	<u>\$ 18,785,831</u>